

FACILITIES MANAGEMENT

BUDGET UNIT: HOME REPAIR (AAA FMH)

I. GENERAL PROGRAM STATEMENT

The Home Repair Program is a federally funded program that is administered by Facilities Management. The program does minor home repairs for candidates that meet age and income requirements. Economic and Community Development Department (ECD) reimburses the costs incurred by the program with federal funds.

II. BUDGET & WORKLOAD HISTORY

	Actual 1999-00	Budget 2000-01	Actual 2000-01	Budget 2001-02
Total Appropriation	55,469	-	30,902	-
Local Cost	55,469	-	30,902	-
Budgeted Staffing		19.0		12.0
<u>Workload Indicators</u>				
Jobs Completed	307	360	295	320

The Home Repair Division local cost incurred is the COWCAP charge for services provided that is not reimbursed by ECD.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

Salaries and benefits decreased by 7.0 vacant budgeted positions. This adjustment is necessary to accurately reflect the funding available from ECD in 2001-02. No currently filled positions are impacted by the reduction.

GROUP: Facilities Management
DEPARTMENT: Facilities Management Home Repair
FUND: General AAA FMH

FUNCTION: General
ACTIVITY: Property Management

	2000-01 Actuals	2000-01 Approved Budget	2001-02 Board Approved Base Budget	2001-02 Board Approved Changes to Base Budget	2001-02 Final Budget
<u>Appropriations</u>					
Salaries and Benefits	479,892	687,142	715,019	(200,493)	514,526
Services and Supplies	291,328	315,404	320,250	(74,948)	245,302
Total Expenditure Authority	771,220	1,002,546	1,035,269	(275,441)	759,828
Less:					
Reimbursements	(740,318)	(1,002,546)	(1,035,269)	275,441	(759,828)
Total Appropriation	30,902	-	-	-	-
Local Cost	30,902	-	-	-	-
Budgeted Staffing		19.0	19.0	(7.0)	12.0

FACILITIES MANAGEMENT

Total Changes Included in Board Approved Base Budget

Base Year Adjustments

<u>MOU/Inflation</u>		
Salaries and Benefits	27,877	MOU, 7% Tier, Workers Comp, Retirement
Services and Supplies	<u>4,846</u>	Inflation, Risk Mgmt Liabilities
	<u>32,723</u>	
Reimbursements	(32,723)	
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Total Appropriation Change	-	
Total Revenue Change	-	
Total Local Cost Change	-	
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Total 2000-01 Appropriation	-	
Total 2000-01 Revenue	-	
Total 2000-01 Local Cost	-	
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Total Base Budget Appropriation	-	
Total Base Budget Revenue	-	
Total Base Budget Local Cost	-	

Board Approved Changes to Base Budget

Salaries and Benefits	<u>(200,493)</u>	Anticipated decrease in workload, 7.0 vacant funded positions deleted
	<u>(200,493)</u>	
Services and Supplies	(13,648)	Reduction in COWCAP charges
	<u>(61,300)</u>	Anticipated decrease in workload, services and supplies reduced accordingly
	<u>(74,948)</u>	
Total Expenditure Authority	<u>(275,441)</u>	
Reimbursements	<u>275,441</u>	Anticipated decrease in workload, reimbursements reduced accordingly
Total Appropriation	<u>-</u>	
Total Revenue	<u>-</u>	
Local Cost	<u>-</u>	